

**2020 TAX RATE ESTIMATION
SELECT BOARD NUMBERS - ORIGINAL PROPOSAL AND JULY REVISION**

	2019 Approved	2020 Originally Proposed - February			2020 Revised 7/6/2020 Compared to 2019			Original vs. Revised
		Proposed	\$ Change	% Change	Proposed	\$ Change	% Change	
REVENUE								
OPERATING REVENUE								
Operating Revenue	3,144,679	3,207,749	63,070	2.01%	3,243,150	98,471	3.13%	35,401
Sewer Fund Revenue	111,240	171,843	60,603	54.48%	171,843	60,603	54.48%	-
Total	3,255,919	3,379,592	123,673	3.80%	3,414,993	159,074	4.89%	35,401
PASSTHROUGH REVENUE								
Road Bond	-	2,200,000	(2,200,000)	100.00%	1,800,000	1,800,000	100.00%	(400,000)
From Special Revenue	110,910	121,380	10,470	9.44%	121,380	10,470	9.44%	-
Total	110,910	2,321,380	2,210,470	1993.03%	1,921,380	1,810,470	1632.38%	(400,000)
GRAND TOTAL REVENUE	3,366,829	5,700,972	2,334,143	69.33%	5,336,373	1,969,544	58.50%	(364,599)
EXPENSES								
OPERATING BUDGET								
Operating Expenses	7,171,071	7,536,674	365,603	5.10%	7,353,474	182,403	2.54%	(183,200)
Sewer Expenses	111,240	167,172	55,932	50.28%	167,172	55,932	50.28%	-
Total	7,282,311	7,703,846	421,535	5.79%	7,520,646	238,335	3.27%	(183,200)
WARRANT ARTICLES (CRF/TRUST FUNDS)								
To CRF	502,000	819,000	317,000	63.15%	676,500	174,500	34.76%	(142,500)
To Trust Funds	45,000	71,500	26,500	58.89%	71,500	26,500	58.89%	-
Total	547,000	890,500	343,500	62.80%	748,000	201,000	36.75%	(142,500)
WARRANT ARTICLES (INDIVIDUAL)								
Road Bond	-	2,200,000	2,200,000	100.00%	1,800,000	1,800,000	100.00%	(400,000)
Pay-by-Bag Special Revenue	110,000	120,000	10,000	9.09%	120,000	10,000	9.09%	-
Senior Center Rental Spec. Re	910	1,380	470	51.65%	1,380	470	51.65%	-
Total	110,910	2,321,380	2,210,470	1993.03%	1,921,380	1,810,470	1632.38%	(400,000)
OTHER RATE IMPACTS								
Fund Balance use	(135,000)	(350,000)	(215,000)	159.26%	(315,000)	(180,000)	133.33%	35,000
Overlay	215,693	180,000	(35,693)	-16.55%	179,000	(36,693)	-17.01%	(1,000)
War Service Credits	198,400	198,400	-	0.00%	198,400	-	0.00%	-
Total	279,093	28,400	(250,693)	-89.82%	62,400	(216,693)	-77.64%	34,000
GRAND TOTALS								
GRAND TOTALS	4,852,485	5,243,154	390,669	8.05%	4,916,053	63,568	1.31%	(327,101)
TAX IMPACT	6.25	6.67	0.42	6.66%	6.25	0.00	0.00%	(0.416)

Valuation

777,100,755	2019
786,490,870	2020